

# Wireless 911 Fund

					Fund 203
	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Wireless 911 Reimbursements	\$195,733	\$149,252	\$194,028	\$194,028	30%
Interest on Investments	4,802	0	0	0	0%
Fund Balance	(97,711)	0	0	0	0%
<b>Total</b>	<b>\$102,824</b>	<b>\$149,252</b>	<b>\$194,028</b>	<b>\$194,028</b>	<b>30%</b>
<b>Expenses</b>					
Personal Services	\$45,117	\$71,910	\$74,664	\$74,664	4%
Supplies & Operations	46,988	52,279	50,556	37,551	-28%
Capital	10,719	0	0	0	0%
Wireless 911 Fund	0	25,063	68,808	81,813	226%
<b>Total</b>	<b>\$102,824</b>	<b>\$149,252</b>	<b>\$194,028</b>	<b>\$194,028</b>	<b>30%</b>
<b>Employees</b>					
Permanent	1.50	1.50	1.50	1.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0%</b>

## Significant Changes:

Revenues for this fund are generated from 911 fees charged to users of wireless phones. Funds are collected and distributed by the State to each County based on the approximate number of cell phones in each County. Funds are included to cover salary and benefits for 1.5 GIS FTEs Programmer Analyst positions. Revenues for wireless 911 reimbursements are up 30% from Fiscal Year 2004/05 projections. This is due to more people going from landline use to wireless.